

2019 Legislature - Operating Budget Agency Summary - Conf Comm Structure

Numbers and Language

Agency	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20Enacted	[5] 20HB2001Enact	[6] 20 OtherOp	[7] All NewLeg	[8] 20Budget	[8] - [1] 19MgtPln to 20Budget	[8] - [1] %	[8] - [2] 19Fn1Bud to 20Budget	[8] - [2] %	[8] - [3] 20GovAmdT to 20Budget	[8] - [3] %
Agency Operations														
Administration	343,978.5	357,123.2	375,077.2	378,923.5	0.0	0.0	2,030.0	380,953.5	36,975.0	10.7 %	23,830.3	6.7 %	5,876.3	1.6 %
Commerce, Community & Econ Dev	200,989.3	201,189.0	169,915.9	171,074.9	759.1	0.0	5.3	171,839.3	-29,150.0	-14.5 %	-29,349.7	-14.6 %	1,923.4	1.1 %
Corrections	332,749.1	336,972.1	325,168.8	353,193.5	0.0	0.0	25,569.3	378,762.8	46,013.7	13.8 %	41,790.7	12.4 %	53,594.0	16.5 %
Education & Early Dev	1,664,456.9	1,675,075.6	1,349,215.5	1,656,973.6	13,526.4	0.0	0.0	1,670,500.0	6,043.1	0.4 %	-4,575.6	-0.3 %	321,284.5	23.8 %
Environmental Conservation	81,251.9	82,105.7	76,605.4	78,136.9	0.0	0.0	0.0	78,136.9	-3,115.0	-3.8 %	-3,968.8	-4.8 %	1,531.5	2.0 %
Fish and Game	202,085.3	202,085.3	198,464.8	201,956.5	1,306.8	0.0	0.0	203,263.3	1,178.0	0.6 %	1,178.0	0.6 %	4,798.5	2.4 %
Governor	28,751.5	26,251.5	29,161.9	28,341.9	0.0	0.0	0.0	28,341.9	-409.6	-1.4 %	2,090.4	8.0 %	-820.0	-2.8 %
Health & Social Services	3,249,951.5	3,347,751.5	2,501,931.3	3,097,890.3	41,765.7	0.0	-11,674.1	3,127,981.9	-121,969.6	-3.8 %	-219,769.6	-6.6 %	626,050.6	25.0 %
Labor & Workforce Dev	148,075.5	149,075.5	148,287.1	150,572.6	0.0	0.0	16.1	150,588.7	2,513.2	1.7 %	1,513.2	1.0 %	2,301.6	1.6 %
Law	87,313.0	87,313.0	86,190.5	86,794.2	533.5	0.0	1,602.7	88,930.4	1,617.4	1.9 %	1,617.4	1.9 %	2,739.9	3.2 %
Military & Veterans' Affairs	58,126.5	58,226.5	58,747.2	58,951.1	100.0	0.0	0.0	59,051.1	924.6	1.6 %	824.6	1.4 %	303.9	0.5 %
Natural Resources	160,888.0	168,928.7	157,906.0	158,010.2	2,744.7	0.0	0.0	160,754.9	-133.1	-0.1 %	-8,173.8	-4.8 %	2,848.9	1.8 %
Public Safety	197,606.1	202,031.5	204,256.0	215,186.7	0.0	0.0	342.5	215,529.2	17,923.1	9.1 %	13,497.7	6.7 %	11,273.2	5.5 %
Revenue	398,533.9	398,533.9	727,801.2	398,972.9	0.0	0.0	0.0	398,972.9	439.0	0.1 %	439.0	0.1 %	-328,828.3	-45.2 %
Transportation	593,349.6	593,739.9	533,117.0	594,008.2	0.0	0.0	0.0	594,008.2	658.6	0.1 %	268.3		60,891.2	11.4 %
University of Alaska	888,547.8	888,547.8	902,093.6	746,429.9	110,253.1	0.0	0.0	856,683.0	-31,864.8	-3.6 %	-31,864.8	-3.6 %	-45,410.6	-5.0 %
Executive Branch-wide Approps	0.0	0.0	56,349.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		-56,349.9	-100.0 %
Judiciary	109,144.6	109,144.6	112,636.4	109,203.7	1,709.7	0.0	1,198.5	112,111.9	2,967.3	2.7 %	2,967.3	2.7 %	-524.5	-0.5 %
Legislature	65,787.5	61,592.5	66,990.7	66,340.7	0.0	0.0	0.0	66,340.7	553.2	0.8 %	4,748.2	7.7 %	-650.0	-1.0 %
Total	8,811,586.5	8,945,687.8	8,079,916.4	8,550,961.3	172,699.0	0.0	19,090.3	8,742,750.6	-68,835.9	-0.8 %	-202,937.2	-2.3 %	662,834.2	8.2 %
Statewide Items														
Debt Service	302,518.1	302,518.1	158,188.7	207,098.9	1,219.0	0.0	0.0	208,317.9	-94,200.2	-31.1 %	-94,200.2	-31.1 %	50,129.2	31.7 %
State Retirement Payments	271,101.1	271,166.6	307,936.1	307,936.1	0.0	0.0	0.0	307,936.1	36,835.0	13.6 %	36,769.5	13.6 %	0.0	
Special Appropriations	737,900.0	738,267.2	39,686.6	768,086.6	0.0	0.0	0.0	768,086.6	30,186.6	4.1 %	29,819.4	4.0 %	728,400.0	>999 %
Fund Capitalization	209,382.5	288,286.5	241,929.1	66,717.7	0.0	25,000.0	12,500.0	104,217.7	-105,164.8	-50.2 %	-184,068.8	-63.8 %	-137,711.4	-56.9 %
Total	1,520,901.7	1,600,238.4	747,740.5	1,349,839.3	1,219.0	25,000.0	12,500.0	1,388,558.3	-132,343.4	-8.7 %	-211,680.1	-13.2 %	640,817.8	85.7 %
Total Agency and Statewide	10,332,488.2	10,545,926.2	8,827,656.9	9,900,800.6	173,918.0	25,000.0	31,590.3	10,131,308.9	-201,179.3	-1.9 %	-414,617.3	-3.9 %	1,303,652.0	14.8 %
Operations														

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Permanent Fund											
Permanent Fund	1,023,487.2	1,023,487.2	2,015,300.0	71,300.0	1,068,670.0	0.0	0.0	1,139,970.0	116,482.8	11.4 %	-875,330.0
Total	1,023,487.2	1,023,487.2	2,015,300.0	71,300.0	1,068,670.0	0.0	0.0	1,139,970.0	116,482.8	11.4 %	-875,330.0
Statewide Total	11,355,975.4	11,569,413.4	10,842,956.9	9,972,100.6	1,242,588.0	25,000.0	31,590.3	11,271,278.9	-84,696.5	-0.7 %	428,322.0
Funding Summary											
Unrestricted General (UGF)	5,593,427.1	5,668,248.9	5,605,952.7	4,083,846.1	1,236,453.8	0.0	-61.7	5,320,238.2	-273,188.9	-4.9 %	-348,010.7
Designated General (DGF)	894,538.6	893,936.5	877,126.8	848,770.7	1,081.8	0.0	30,837.7	880,690.2	-13,848.4	-1.5 %	3,563.4
Other State Funds (Other)	2,196,845.7	2,209,977.1	2,110,561.2	2,322,533.7	3,066.0	25,000.0	814.3	2,351,414.0	154,568.3	7.0 %	240,852.8
Federal Receipts (Fed)	2,671,164.0	2,797,250.9	2,249,316.2	2,716,950.1	1,986.4	0.0	0.0	2,718,936.5	47,772.5	1.8 %	469,620.3
Non-Additive Items											
Fund Transfers	58,642.5	58,642.5	8,845.0	58,139.1	-171,890.9	-142,798.8	-12,500.0	-269,050.6	-327,693.1	-558.8 %	-277,895.6
Total	58,642.5	58,642.5	8,845.0	58,139.1	-171,890.9	-142,798.8	-12,500.0	-269,050.6	-327,693.1	-558.8 %	-277,895.6